

	<u>Reprogram</u>	<u>FY 2015</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	680,000
Sewer Revenue Bonds	0	0
Federal Grants CIP	0	0
Federal Grants Other	0	0
State Grants All	0	0
Local Shared CIP	0	0
Local Other CIP	0	0
Operating Transfers In	0	0
Capital PAY GO	0	0
Net Income and Investors	0	0
Other Grant Revenue	0	0
<b>Total Revenues</b>	<b>0</b>	<b>680,000</b>

<b>Expenditure Types</b>		
Engineering - Architecture	0	20,000
Contract Construction	0	150,000
Furniture, Fixtures & Equipment	0	130,000
Other Cost	0	0
Information Technology	0	380,000
<b>Total Expenditures</b>	<b>0</b>	<b>680,000</b>

# CIP 2015 DETAIL BY PROJECT

# POLICE SERVICES

Project Name Precinct Renovations  
Project Number PD02004  
Division Priority 1

	Reprogram	FY 2015
<b>Revenue Sources</b>		
General Obligation Bonds	0	300,000
<b>Total Revenues</b>	<b>0</b>	<b>300,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	20,000
Contract Construction	0	150,000
Furniture, Fixtures & Equipment	0	130,000
<b>Total Expenditures</b>	<b>0</b>	<b>300,000</b>

## Project Description / Justification:

This project provides funding for the renovations of aging MPD Police Stations, parking lots, furniture, fixtures and equipment.

## Operating Budget Impact:

None

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	300,000	0	0	0	0	300,000
<b>Total Revenues</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	20,000	0	0	0	0	20,000
Contract Construction	0	150,000	0	0	0	0	150,000
Furniture, Fixtures & Equipment	0	130,000	0	0	0	0	130,000
<b>Total Expenditures</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

# CIP 2015 DETAIL BY PROJECT

# POLICE SERVICES

Project Name In-Car Video/GPS

Project Number PD04022

Division Priority 2

	Reprogram	FY 2015
<b>Revenue Sources</b>		
General Obligation Bonds	0	380,000
<b>Total Revenues</b>	<b>0</b>	<b>380,000</b>
<b>Expenditure Types</b>		
Information Technology	0	380,000
<b>Total Expenditures</b>	<b>0</b>	<b>380,000</b>

## Project Description / Justification:

This project will install mobile in-car video cameras and GPS tracking devices in 900 police cars. This project is spread out over a 7year lease to own.

## Operating Budget Impact:

None

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	380,000	4,420,000	4,420,000	4,420,000	4,420,000	18,060,000
<b>Total Revenues</b>	<b>0</b>	<b>380,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>18,060,000</b>
<b>Expenditure Types</b>							
Information Technology	0	380,000	4,420,000	4,420,000	4,420,000	4,420,000	18,060,000
<b>Total Expenditures</b>	<b>0</b>	<b>380,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>18,060,000</b>



# CIP SUMMARY BY DIVISION

# POLICE SERVICES

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	680,000	5,751,000	18,179,200	23,904,000	30,057,240	78,571,440
<b>Total Revenues</b>	<b>0</b>	<b>680,000</b>	<b>5,751,000</b>	<b>18,179,200</b>	<b>23,904,000</b>	<b>30,057,240</b>	<b>78,571,440</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	20,000	1,331,000	1,783,800	1,586,000	712,400	5,433,200
Contract Construction	0	150,000	0	11,606,400	13,520,000	13,270,400	38,546,800
Furniture, Fixtures & Equipment	0	130,000	0	312,000	650,000	2,204,400	3,296,400
Other Cost	0	0	0	0	3,016,000	0	3,016,000
Information Technology	0	380,000	4,420,000	4,477,000	5,132,000	13,870,040	28,279,040
<b>Total Expenditures</b>	<b>0</b>	<b>680,000</b>	<b>5,751,000</b>	<b>18,179,200</b>	<b>23,904,000</b>	<b>30,057,240</b>	<b>78,571,440</b>

# CIP SUMMARY BY PROJECT

# POLICE SERVICES

Division Priority	Project Number Project Name	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
1	PD02004 Precinct Renovations	0	300,000	0	0	0	0	300,000
2	PD04022 In-Car Video/GPS	0	380,000	4,420,000	4,420,000	4,420,000	4,420,000	18,060,000
3	PD02006 Firestone Station	0	0	733,000	6,240,000	1,300,000	0	8,273,000
4	PD01006 Police Academy Renovation	0	0	598,000	4,888,000	1,622,000	2,985,000	10,093,000
5	PD02009 Mount Moriah Station	0	0	0	832,000	6,864,000	1,456,000	9,152,000
6	PD04009 911 Facility	0	0	0	676,000	5,408,000	9,204,000	15,288,000
7	Expand Vehicle/Evidence/ PD04001 Crime	0	0	0	1,123,200	421,200	4,712,240	6,256,640
8	PD02010 Raines Station	0	0	0	0	852,800	7,280,000	8,132,800
9	PD04003 Purchase Helicopter	0	0	0	0	3,016,000	0	3,016,000
<b>Total</b>		<b>0</b>	<b>680,000</b>	<b>5,751,000</b>	<b>18,179,200</b>	<b>23,904,000</b>	<b>30,057,240</b>	<b>78,571,440</b>



